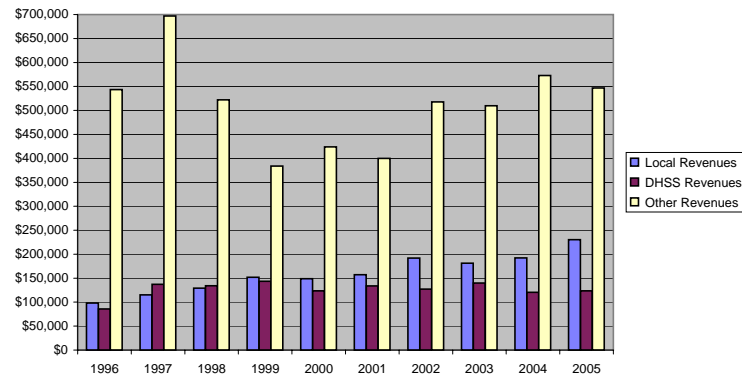


## Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2005	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2005 Average Percentage
<b>Beginning Balance</b>		\$283,580			
<b>Local Revenues</b>					
Taxes		\$150,853	16.75%	26.12%	44.43%
Interest		\$9,143	1.01%	1.18%	0.76%
Vital Records		\$16,457	1.83%	2.13%	3.59%
Donations		\$2,446	0.27%	1.15%	0.48%
Fees		\$22,967	2.55%	1.60%	3.86%
Other		\$28,417	3.15%	2.89%	3.25%
<b>Total Local Revenues</b>		\$230,284	25.56%	35.07%	56.39%
<b>DHSS Revenues</b>					
Core Public Health	State	\$47,180	5.24%	8.72%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$1,267	0.14%	0.28%	0.29%
MCH	Federal	\$20,728	2.30%	3.13%	1.82%
School Health	State		0.00%	0.96%	0.30%
WIC Administration	Federal	\$45,151	5.01%	6.86%	4.92%
Child Care Inspections	Federal	\$725	0.08%	0.18%	0.18%
Child Care Nurse Consultant	Federal	\$1,464	0.16%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.14%	3.04%
CERT	Federal	\$3,500	0.39%	1.32%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$3,017	0.33%	0.72%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.55%	0.25%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$254	0.03%	0.90%	0.52%
Other DHSS	Federal	\$372	0.04%	1.85%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$76,224	8.46%	15.31%	16.34%
<b>Total DHSS State</b>		\$47,434	5.27%	10.47%	5.00%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$123,658	13.73%	25.78%	21.33%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$30,743	3.41%	3.83%	2.98%
Medicare - (Non-Home Health)		\$15,247	1.69%	1.81%	0.76%
Family Planning Title X			0.00%	0.27%	0.30%
Other MO Departments			0.00%	0.22%	0.48%
Insurance Billing			0.00%	0.11%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$16,593	1.84%	4.48%	7.99%
Home Health (all pymt. sources)		\$366,625	40.70%	15.52%	4.34%
Home Maker (all pymt. sources)		\$117,727	13.07%	10.24%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.67%	1.99%
<b>Total Other Revenue</b>		\$546,935	60.71%	39.15%	22.28%
<b>Total Revenue All Sources</b>		\$900,876	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$618,333	68.25%	56.83%	49.92%
Fringe Benefits		\$124,802	13.77%	13.26%	13.65%
Supplies/Equipment		\$6,586	0.73%	7.65%	9.54%
Contracted Services		\$15,977	1.76%	4.71%	14.32%
Travel		\$37,604	4.15%	3.09%	1.40%
Utilities/Rent		\$11,252	1.24%	1.95%	1.73%
Election Costs			0.00%	0.11%	0.06%
Capital Expenditures			0.00%	2.15%	1.71%
Other		\$91,461	10.09%	10.25%	7.66%
<b>Total Expenditures</b>		\$906,015	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		-\$1			
<b>Ending Balance</b>		\$278,442			
Population		13,070			
Per Capita Public Health Revenue		\$31.87			
Tax Rate		\$0.12			

**Barton County Revenue Comparison 1996-2005**



**Barton - 2005 DHSS Revenue**

